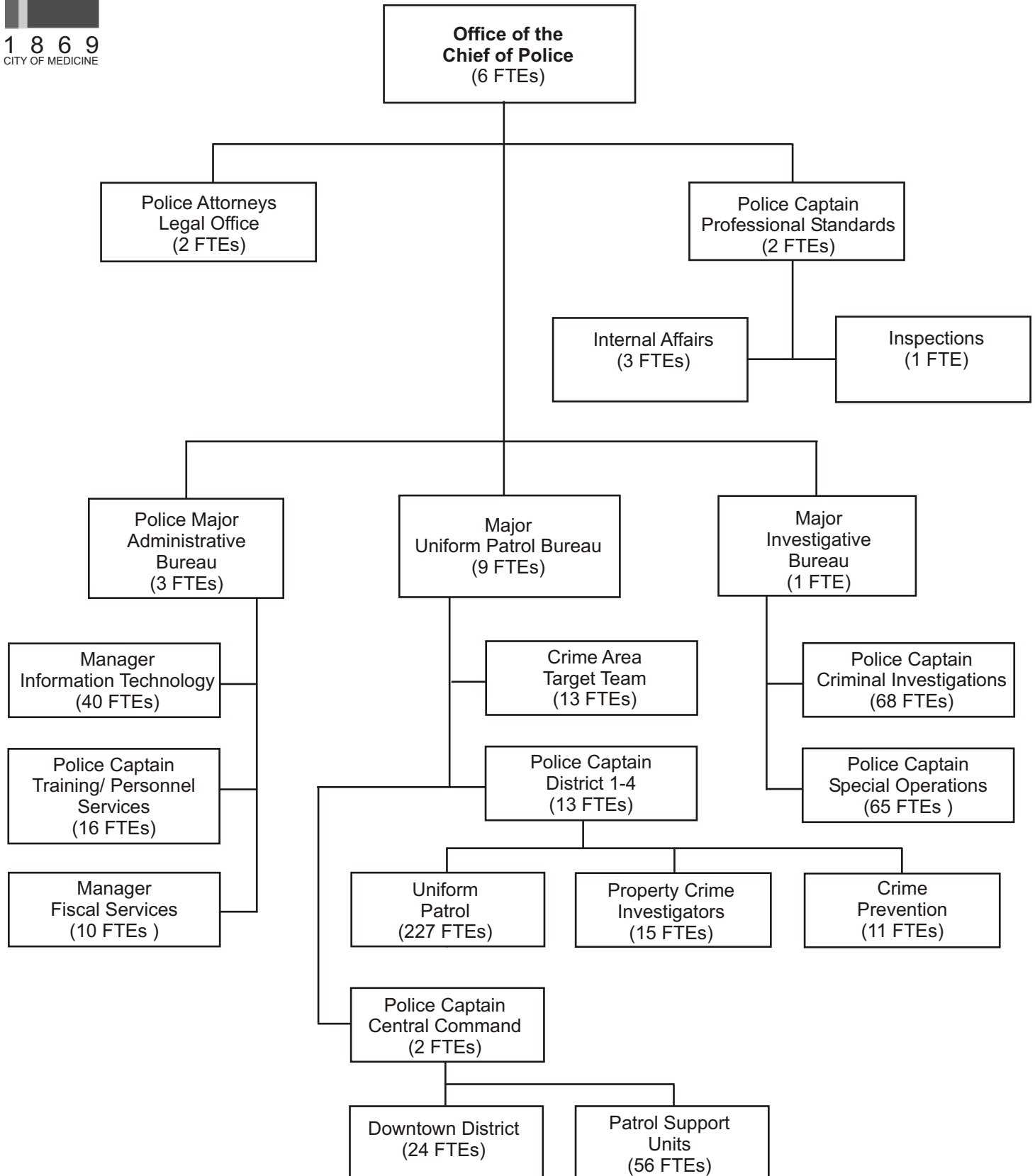




Police Department

(587 FTEs)



POLICE DEPARTMENT

Mission:

To establish a total partnership with the citizens of Durham whereby the Police Department and all citizens are totally committed to work in harmony to preserve life, protect property, maintain human rights and equality, and promote individual responsibility and community commitment.

PROGRAM DESCRIPTION

Executive Services

\$3,075,600

39 FTEs

This program includes the Office of the Chief, Professional Standards, Executive Management, Fiscal Services and Executive Support Services. These sections provide specific administrative services, including management of the department, legal advice, investigation of complaints against police personnel, distribution of public information, rewards for information leading to felony arrests, staff inspections, budget and grant management, and planning and research projects.

Uniform Patrol

\$20,111,639

312 FTEs

This program includes the traditional uniformed patrol officers, the Community Activation Team, the Desk/TRU/Towing Unit, Court Liaison, Crime Prevention/Community Liaison, Property Crime Investigators, the Downtown Patrol/COP Unit, the Bicycle Squad, and Crime Analysis. These units provide specific law enforcement services including law enforcement patrol responses to calls for police and other emergency services, maintaining intensive intervention in neighborhoods to reduce criminal elements, providing information to citizens entering headquarters, handling non-emergency calls, regulates wrecker companies and accounts for towed vehicles, sets schedules for officers that interact with the courts, crime prevention and community liaison services, and the investigation and clearance of property crimes. This program also provides intensified patrols in selected downtown target areas, bike patrols within the Downtown loop, and crime statistics.

Auxiliary/Support Services

\$3,280,817

55 FTEs

This program includes the following divisions/units: Training, Personnel Services, Police EIS, Records/DCI, and Inventory Control. These sections of the program provide specific support services, including in-service and recruit training, recruiting and background checks, employee services, custody of crime related records and access to information from the Division of Criminal Information, maintenance of the Department's computer equipment, and vehicle maintenance.

Investigations

\$8,612,062

139 FTEs

The sections in this program consist of Criminal Investigations, the Special Operations Division (SOD), Property and Evidence, the Forensics Unit, HOIST/Victim and Witness Unit, Domestic Violence and the grant funded Project Safe Neighborhoods initiative. These sections provide specific investigative services, including homicides, crimes against persons, robberies, rapes, fraud, narcotic investigations, prostitution, gambling, the management and custody of all property and court evidence, processing crime scenes, investigating domestic violence, gun violence reduction strategies and other services. Additionally, other sections in this program focus on special investigations that include the Gang Resistance Unit (GRU), Selective Enforcement Team (SET), TACT, Motorcycle Squad, and the Biological/Chemical-Emergency Response Team (BCERT). These units provide the collection of intelligence on gang membership and activity, educational gang awareness workshops, and response to gang related criminal activity. Furthermore, this program provides for responses to situations of high risk that require tactical expertise, responds to accidents involving City vehicles, responds to life threatening injury collisions, provides speed enforcement, DWI enforcement, and responds to terrorist threats.

Community Services**\$2,676,421****42 FTEs**

The sections in this program include Canine, Public Housing, G.R.E.A.T. Program, School Crossing Guards, Police Reserves and Park Patrol. This program provides for specific community services, including the tracking of suspects, searching for children and adults, locating illegal drugs, providing law enforcement in Public Housing Communities, helping elementary and middle school students resist pressure to use drugs, enhancing safety in the school system, ensuring that elementary school children cross the roadway safely at marked areas, use of the Reserve Officers for specific law enforcement services and patrolling of our parks.

RESOURCE ALLOCATION

	Actual FY 2002-03	Adopted FY 2003-04	Estimated FY 2003-04	Adopted FY 2004-05	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 29,613,688	\$ 30,634,182	\$ 31,145,526	\$ 33,775,084	10.3%
Operating	2,551,930	2,581,089	2,961,742	2,871,356	11.2%
Capital	933,290	1,229,924	1,150,062	1,081,457	-12.1%
Transfers to Other Funds	33,748	38,006	151,518	28,642	-24.6%
Subtotal Appropriations	\$ 33,132,656	\$ 34,483,201	\$ 35,408,848	\$ 37,756,539	9.5%
Nondepartmental					
North East Central Durham	\$ 41,788	\$ 61,500	\$ 33,000	\$ 121,253	97.2%
Total Appropriations	\$ 33,174,444	\$ 34,544,701	\$ 35,441,848	\$ 37,877,792	9.6%
Full Time Equivalents	569	579	579	587	8
Part Time	3	-	-	-	-
Revenues					
Discretionary	\$ 32,650,385	\$ 33,742,021	\$ 34,859,723	\$ 37,120,742	10.0%
Program	524,059	802,680	582,125	757,050	-5.7%
Total Revenues	\$ 33,174,444	\$ 34,544,701	\$ 35,441,848	\$ 37,877,792	9.6%
<i>Grants</i>					
Appropriations					
Personal Services	\$ 92,683	\$ 156,238	\$ 156,238	\$ -	-100.0%
Operating	4,125	12,000	12,000	173,398	138.7%
Capital	-	-	-	170,000	-
Total Appropriations	\$ 96,808	\$ 168,238	\$ 168,238	\$ 343,398	104.1%
Full Time Equivalents	1	1	1	-	(1)
Part Time	-	0.5	0.5	-	(0.5)
Revenues					
Grants	\$ 96,808	\$ 168,238	\$ 168,238	\$ 343,398	104.1%
Total Revenues	\$ 96,808	\$ 168,238	\$ 168,238	\$ 343,398	104.1%

BUDGET ISSUES FOR FY 2004-05

- Current staff vacancies and the department's attrition rate, which averages three officers per month, continues to impact the presence of law enforcement officers on the streets. The department plans to strengthen its recruitment program to fill vacancies with qualified applicants and improve the retention rate of all personnel.
- The FY 2005 budget includes dedicated funding for overtime pay, special incentive pay, and early hiring practices. Overtime and special incentive pay will be used to maintain staffing at acceptable levels during peak periods of calls for service and to address any special circumstances that may arise in the Durham community, such as armed robberies or other types of crime. Appropriations targeted for early hires will be used to hire available qualified applicants two months in advance of an academy to ensure that the department does not lose these individuals to other employers.
- The department will implement a civilianization plan during FY 2005 to reassign eight officers to field operations, thereby enhancing police presence on the streets.
- Gang violence continues to impact the community, and in an effort to address this, the department has centralized the CATT units and transferred twelve additional sworn positions to the G.A.N.G. unit.

UNFUNDED OR UNDERFUNDED ITEMS

• Increase the informants fund.	\$6,323
• Increase travel and training funds.	\$10,800
• Increase membership dues.	\$1,020
• Trade in six police motorcycles for replacement with newer models.	\$8,400
• Replace aging canine.	\$5,000
• Replace seven front line vehicles.	\$152,782

COMPLETED INITIATIVES FOR FY 2003-04

- Combined the Turning Point and Project Safe Neighborhood initiatives during December 2003.
- Arrested seventy gang members in 2003 and confiscated thirty-three weapons.
- Hired a Project Safe Neighborhoods Coordinator in May 2003.
- Used Weed and Seed funds to contract with El Centro Hispano to provide services to domestic violence victims.
- Adopted ten cases in conjunction with ATF in 2003 that resulted in ten arrests and eight sentencing.
- Held monthly reviews of all violent incidents to discuss leads, plan of action, and case progress.
- Hosted one completed and one pending Spanish Citizen Police Academies with approximately eighty graduates.
- Established Neighborhood Watch Programs in the Latino Community.
- Contributed to an 8% decrease in violent crime in 2003 when compared to 2002.
- Clearance rates for property crimes, violent crimes and total index crimes were at four-year highs during 2003.
- Reported murders, robberies, aggravated assaults, violent crimes and motor vehicles thefts were at four-year lows during 2003.
- Reported crimes dropped in four out of seven crime categories – murder, robbery, aggravated assault and motor vehicle theft – in 2003 compared to 2002.
- Exceeded the national average for cities with a population between 100,000 and 250,000 in crime clearance rates in seven out of ten Part 1 major crime categories at the end of 2003.

DEPARTMENT INITIATIVES FOR FY 2004-05

- Relocate the District 5 Substation to 516 Rigsbee Avenue.
- Relocate the Special Operations Division to 213 Broadway.
- Establish an ATF office within Police Headquarters staffed by ATF agents and City of Durham police officers.
- Continue working with the ATF on tracking and interdiction activities related to firearms.
- Establish a second Gang Unit for the purpose of reducing the incidence of gang violence.
- Continue Project Safe Neighborhoods and Turning Point Initiatives with focus on youth and gang issues.
- Continue to focus on the reduction of violent crimes and property crimes.

- Civilianize eight administrative positions.
- Fully implement the e-citation program.
- Recruit and graduate two academies.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2004-05

GOAL: *To provide effective and efficient Uniform Patrol Services, clear more burglaries, and reduce complaints against police personnel.*

OBJECTIVE: To have an average response time of 6.1 minutes or less to Priority 1 calls.

STRATEGY: To maintain adequate staffing levels of well-trained call takers in Uniform Patrol.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Average response time to all Priority 1 calls	6.3	6.5	6.0	6.1

OBJECTIVE: To respond to 53.3% or more of Priority 1 calls in under five minutes.

STRATEGY: To maintain adequate staffing levels of well trained call takers in Uniform Patrol.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
% of Priority 1 calls responded to in under 5 minutes	50.4%	48.0%	53.3%	53.3%

OBJECTIVE: To clear a minimum of 15% of reported burglaries.

STRATEGY: To maintain well trained investigators staffed at all police district sub-stations.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
% of burglaries cleared	15%	12%	17%	15%

GOAL: *To create a safer working environment and provide adequate staffing levels necessary for providing superior police services.*

OBJECTIVE: To have fewer than an average of 4.0 lost time cases per month due to on-the-job injuries.

STRATEGY: To provide Risk Reduction Training and establish safety programs.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Average lost time cases per month	4.3	4.5	3.0	4.0
Actual # lost time cases per month	50	54	36	48

OBJECTIVE: To keep vacancy rate at less than 2% per month for authorized, funded sworn positions.

STRATEGY: To maintain aggressive recruiting efforts and continue an early hire program.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Average vacancy rate	3.3%	2.0%	4.4%	2.0%

GOAL: *To provide effective community services for our citizens to enhance the quality of their lives.*

OBJECTIVE: To conduct a citywide survey that measures the citizen's satisfaction with law enforcement services in the City of Durham.

STRATEGY: Conduct Annual Survey.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
% of citizens that are satisfied with Law Enforcement Services	N/A	N/A	N/A	80%

GOAL: *To provide effective and efficient Criminal Investigation Services.*

OBJECTIVE: To complete or declare inactive 90% of the cases assigned to CID Investigators in 30 days.

STRATEGY: Maintain strict adherence to the protocol of the case management system.

MEASURES:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Days CID completes case or declares inactive	29 days	30 days	30 days	30 days
% of time CID completes case or declares inactive within 30 days	84.9%	90%	90%	90%

OBJECTIVE: To clear a minimum of 42% of UCR Part 1 violent cases in calendar year 2004.

STRATEGY: Maintain staffing levels and have investigators focus on solvable cases and the continued use and support of the case management system.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
% of UCR Part 1 violent crime cases cleared in the calendar year	39%	40%	41%	42%